

FY 2009 Budget Brief – HED – Southern Utah University

HE - USHE - 5

SUMMARY

Southern Utah University (SUU) has the mission of a comprehensive, regional undergraduate institution. It develops and refines programs to achieve distinction within that mission. Southern Utah University provides undergraduate education in the arts, humanities and sciences, as well as professional study in education, business, and technology. Southern Utah University offers specialized certificates in applied technology education, associate degrees, baccalaureate degrees, and a limited number of master's degrees. The FY 2007 enrollment at the University was 5,507 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2008 appropriated budget for Southern Utah University was \$50,408,200, with \$2,516,500 from the General Fund (offset by a one-time General Fund reduction in the amount of \$2,000,000) and \$32,490,600 from the Education Fund (including a one-time Education Fund appropriation of \$1,989,400). Using the FY 2008 ongoing appropriation as the beginning point for the FY 2009 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,759,400, the total adjusted amount (FY 2009 Base Budget) becomes \$52,178,200.

Higher Education Transfers: Included in the FY 2008 appropriation to the State Board of Regents, to be distributed to the institutions, was \$3,000,000 in ongoing funding and \$2,000,000 in one-time funding, for the Engineering Initiative. For Southern Utah University, the ongoing Engineering Initiative funding transfer from the State Board of Regents' line item is \$135,000 and the one-time funding is \$125,000 (see Issue Brief USHE – 12). The Analyst recommends the transfer of the \$135,000 ongoing appropriation to Southern Utah University for FY 2009 for placement on the Subcommittee's priority list.

Initiatives: The Analyst recommends the following initiatives from the Subcommittee's priority list: the Teacher Initiative (see Issue Brief USHE – 05), the Health Care Professions Initiative (see Issue Brief USHE – 06), and the Science and Technology Initiative (see Issue Brief USHE – 07). The distribution to Southern Utah University for these initiatives includes \$550,100 ongoing and \$125,000 one-time for the Teacher Initiative, \$222,900 for the Health Care Professions Initiative, and \$111,500 ongoing and \$278,600 one-time for the Science and Technology Initiative.

Figure 1: Southern Utah University - Budget History

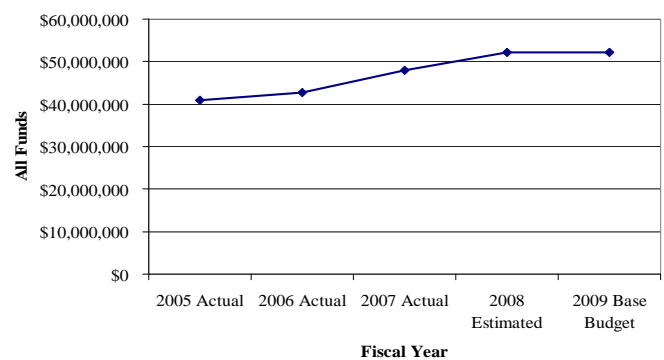


Figure 2: Southern Utah University - FTE History

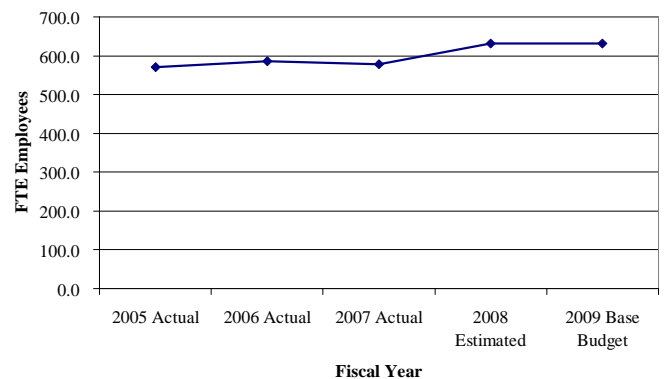
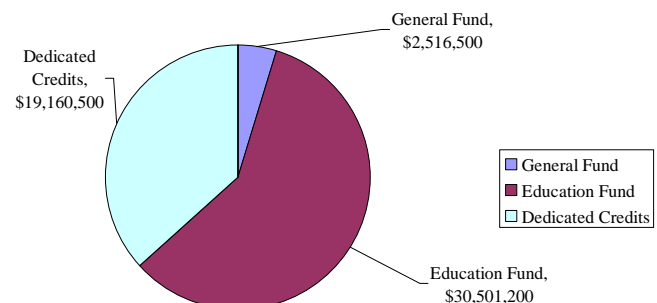


Figure 3: Southern Utah University - FY 2009 Funding Mix



Educationally Disadvantaged: The Analyst recommends adding a total of \$1 million for the Educationally Disadvantaged line items at all nine of the USHE institutions to the list of priorities (see Issue Brief USHE – 08). The allocation for Southern Utah University of this amount would be \$55,700.

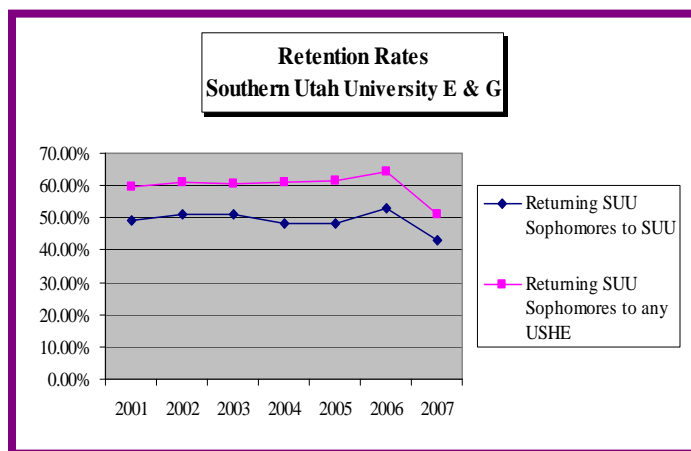
Emergency Management and Campus Security: The Analyst recommends adding a total of \$4 million in one-time funding to address security issues on the nine USHE campuses to the priority list (see Issue Brief USHE – 10). The allocation for the Southern Utah University for this proposal would be \$214,500.

Non-Lapsing Balances: In response to the growing levels of non-lapsing balances at the USHE institutions, the Analyst recommends placing \$20 million of these funds on the priority list as an offset to the state funding for one-time increases (see Issue Brief USHE – 13). The distribution among the institutions is based on the amount that institution's non-lapsing balances are of the total \$83 million level. The corresponding amount for Southern Utah University is \$1,005,100.

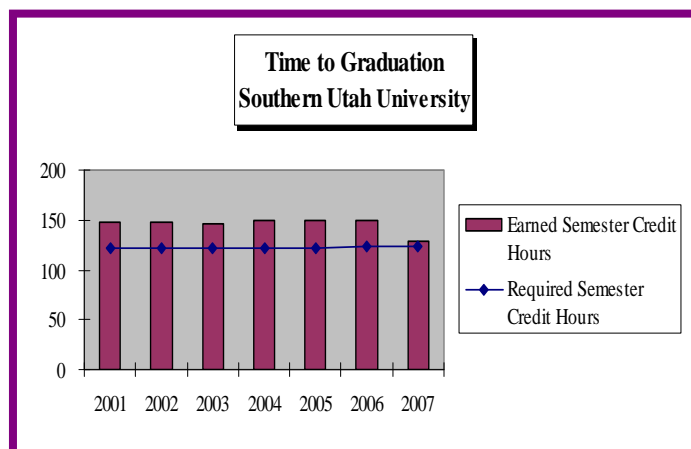
ACCOUNTABILITY DETAIL

Southern Utah University's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

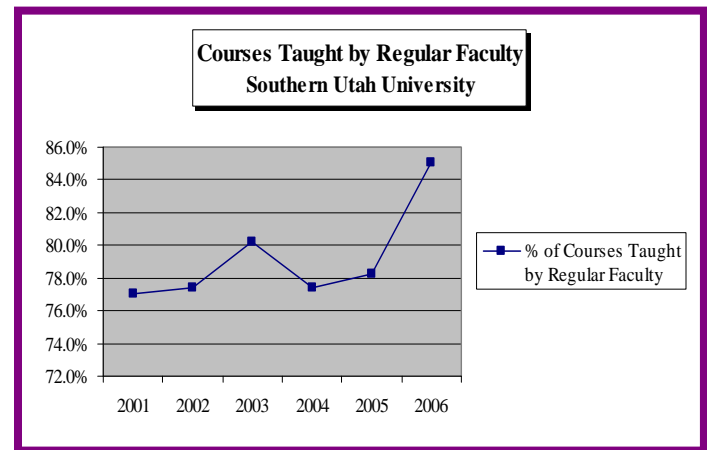
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



In 2007, the average number of earned semester hours for graduates at Southern Utah University was 129. The minimum required number of hours is 123.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Southern Utah University has trended upward over the past five years, as shown in the figure. In 2006, over 85 percent of the courses taught at Southern Utah University were taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Southern Utah University's FY 2009 adjusted base budget in the amount of \$52,178,200, with \$2,516,500 from the General Fund, \$30,501,200 from the Education Fund, and \$19,160,500 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected Southern Utah University included in the appropriations acts for FY 2008.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$52,178,200 for Southern Utah University. The approved allocation is \$2,516,500 (General Fund) and \$30,501,200 (Education Fund).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2009 and FY 2008 (Supplemental).

BUDGET DETAIL TABLE

Southern Utah University						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	2,515,600	2,516,500	0	2,516,500	0	2,516,500
General Fund, One-time	0	(2,000,000)	0	(2,000,000)	2,000,000	0
Education Fund	27,037,700	30,501,200	0	30,501,200	0	30,501,200
Education Fund, One-time	517,300	1,989,400	0	1,989,400	(1,989,400)	0
Dedicated Credits Revenue	18,732,678	17,401,100	1,759,400	19,160,500	0	19,160,500
Transfers	270,787	0	0	0	0	0
Beginning Nonlapsing	2,781,056	0	0	0	0	0
Closing Nonlapsing	(3,886,787)	0	0	0	0	0
Total	\$47,968,334	\$50,408,200	\$1,759,400	\$52,167,600	\$10,600	\$52,178,200
Line Items						
Education and General	47,715,339	50,124,900	1,759,400	51,884,300	60,600	51,944,900
Educationally Disadvantaged	126,674	101,100	0	101,100	0	101,100
Shakespeare Festival	25,000	75,000	0	75,000	(50,000)	25,000
Rural Development	101,321	107,200	0	107,200	0	107,200
Total	\$47,968,334	\$50,408,200	\$1,759,400	\$52,167,600	\$10,600	\$52,178,200
Categories of Expenditure						
Personal Services	36,983,461	40,409,600	1,177,800	41,587,400	0	41,587,400
In-State Travel	586,121	542,000	46,100	588,100	100	588,200
Current Expense	8,322,839	8,461,100	601,000	9,062,100	10,600	9,072,700
Capital Outlay	725,052	691,300	(3,300)	688,000	(100)	687,900
Other Charges/Pass Thru	1,350,861	304,200	(62,200)	242,000	0	242,000
Total	\$47,968,334	\$50,408,200	\$1,759,400	\$52,167,600	\$10,600	\$52,178,200
Other Data						
Budgeted FTE	578.0	504.0	126.8	630.8	0.0	630.8
Vehicles	126.0	123.0	3.0	126.0	0.0	126.0
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						